

NATIONAL INSTITUTES OF HEALTH

Budget Authority by Object Including
Service and Supply Fund and Management Fund

OBJECT CLASSES	FY 2002 Appropriation	FY 2002 Estimate	FY 2003 Estimate	Increase or Decrease
Personnel Compensation:				
11.1 Full-Time Permanent	\$906,834,000	\$906,834,000	\$963,534,000	\$56,700,000
11.3 Other than Full-Time Permanent	268,837,000	268,837,000	288,194,000	19,357,000
11.5 Other Personnel Compensation	50,320,000	50,320,000	53,551,000	3,231,000
11.8 Special Personnel Services Payments	116,823,000	116,823,000	127,960,000	11,137,000
11.9 Total Personnel Compensation	1,342,814,000	1,342,814,000	1,433,239,000	90,425,000
12.0 Personnel Benefits	311,595,000	311,595,000	332,864,000	21,269,000
12.1 Personnel Benefits, Accrued Retirement Costs	83,808,000	83,808,000	88,099,000	4,291,000
13.0 Benefits for Former Personnel	333,000	333,000	346,000	13,000
Subtotal, Pay Cost, Current Law	1,654,742,000	1,654,742,000	1,766,449,000	111,707,000
Subtotal, Pay Cost, Proposed Law	1,738,550,000	1,738,550,000	1,854,548,000	115,998,000
21.0 Travel and Transportation of Persons	46,412,000	46,412,000	52,447,000	6,035,000
22.0 Transportation of Things	7,134,000	7,134,000	8,178,000	1,044,000
23.1 Rental Payments to GSA	47,700,000	47,700,000	54,138,000	6,438,000
23.2 Rental Payments to Others	40,441,000	40,441,000	44,872,000	4,431,000
23.3 Communications, Utilities and Miscellaneous Charges	96,626,000	96,626,000	110,528,000	13,902,000
24.0 Printing and Reproduction	25,158,000	25,158,000	27,659,000	2,501,000
25.1 Consulting Services	76,878,000	76,878,000	84,021,000	7,143,000
25.2 Other Services	950,167,000	948,431,000	1,353,548,000	405,117,000
25.3 Purchase of Goods and Services from Government Accounts	637,330,000	634,684,000	769,152,000	134,468,000
25.3 Accrued Retirement Costs	2,705,000	2,705,000	2,976,000	271,000
25.4 Operation and Maintenance of Facilities	203,461,000	203,461,000	235,481,000	32,020,000
25.5 Research and Development Contracts	1,419,790,000	1,414,899,000	2,377,761,000	962,862,000
25.6 Medical Care	18,122,000	18,122,000	20,986,000	2,864,000
25.7 Operation and Maintenance of Equipment	97,234,000	97,234,000	109,105,000	11,871,000
25.8 Subsistence and Support of Persons	0	0	0	0
25.0 Subtotal, Other Contractual Services, Current Law	3,402,982,000	3,393,709,000	4,950,054,000	1,556,345,000
25.0 Subtotal, Other Contractual Services, Proposed Law	3,405,687,000	3,396,414,000	4,953,030,000	1,556,616,000
26.0 Supplies and Materials	377,002,000	377,002,000	437,192,000	60,190,000
31.0 Equipment	249,364,000	249,364,000	295,791,000	46,427,000
32.0 Land and Structures	7,000	7,000	8,188,000	8,181,000
33.0 Investments and Loans	0	0	0	0
41.0 Grants, Subsidies and Contributions	17,517,332,000	17,517,332,000	19,412,207,000	1,894,875,000
42.0 Insurance Claims and Indemnities	10,000	10,000	10,000	0
43.0 Interest and Dividends	206,000	206,000	213,000	7,000
44.0 Refunds	0	0	0	0
Subtotal, Non-Pay Costs, Current Law	21,810,374,000	21,801,101,000	25,401,477,000	3,600,376,000
Subtotal, Non-Pay Costs, Proposed Law	21,813,079,000	21,803,806,000	25,404,453,000	3,600,647,000
Total Budget Authority by Object, Current	23,465,116,000	23,455,843,000	27,167,926,000	3,712,083,000
Total Budget Authority by Object, Proposed	23,551,629,000	23,542,356,000	27,259,001,000	3,716,645,000
Total Accrued Retirement Costs	86,513,000	86,513,000	91,075,000	4,562,000

